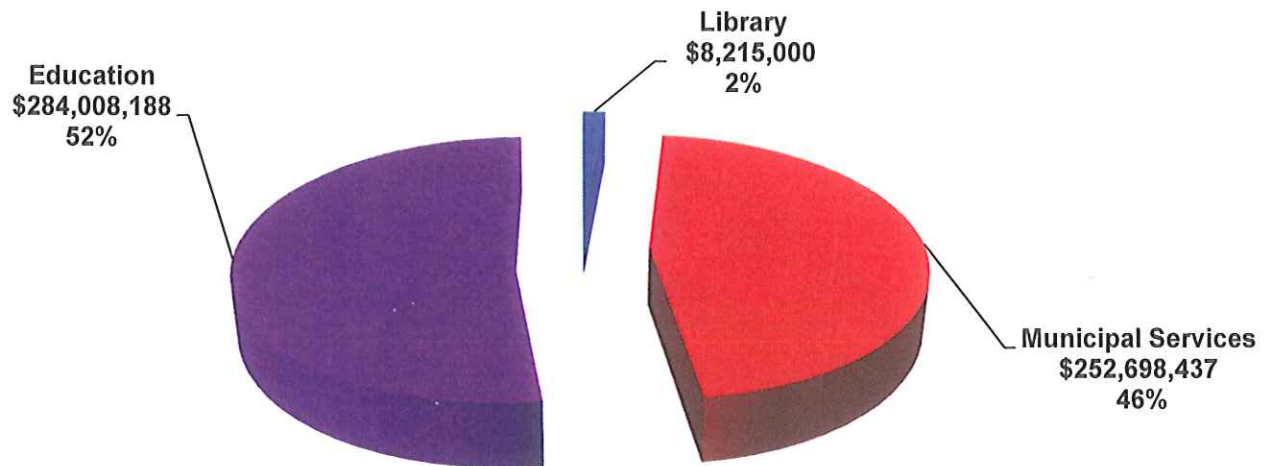


Education

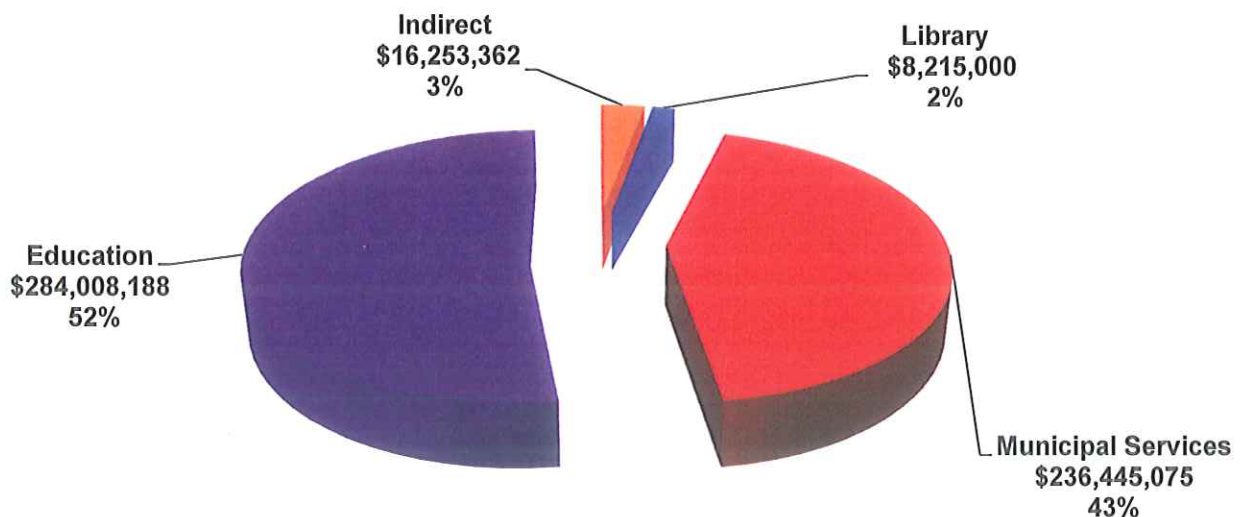
Education

Education Expenditures as a Percent of the Total General Fund (\$543,921,625) and non-school Construction Capital (1,000,000)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund (\$543,921,625) and non-school Construction Capital (1,000,000)





32-1
EDUCATION

Mission Statement:

Hartford's System of Schools exists to provide all of its students with access to participation in the global economy, through attainment of the Academic Standards of the State of Connecticut, as well as readiness for post-secondary education.

Budget priorities for Fiscal Year 2013-2014:

Common Core Standards Implementation

Student Centered Approach

English Language Learners

Special Education Continuum of Services

Public Engagement

Significant Features:

The Recommended General Fund Budget for Fiscal Year 2013-2014 is \$283,008,188 plus an additional \$1,000,000 in non-school building related capital expense, for a total contribution of \$284,008,188. This reflects no change from the 2012-2013 Adopted Budget. For Fiscal Year 2013-2014 the \$1,000,000 in non-school building related capital will count as part of the Minimum Budget Requirement. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of the direct appropriation budget.

The Hartford Public School System receives funding from other sources that include federal grants, state grants, foundations, private sources, as well as other donations and contributions. This funding is categorized as the Special Funds Budget. The 2013-2014 Special Funds Budget projected amount totals \$130,562,648. This reflects an increase of \$14,460,929 or 12.4% from the 2012-2013 Adopted Special Funds. The net increase includes the State targeted aid for underperforming schools through the Alliance Grant.

The projected Indirect Municipal Contribution for the Board of Education is \$16,253,362. This cost is attributed to projected principal and interest payments in the amount of \$10,224,240 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$6,029,122 is related to the projected In-Kind* Services (ED-001) the Municipality provides the Hartford Public School System throughout the fiscal year. Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, and the indirect appropriation for debt service and In-Kind expenditures would total \$430,824,198.

| State Pass-Through Grants and Hartford's Municipality Support for Education | Hartford's Municipality General Fund | Hartford's Municipality Total Support |
|--|--|---|
| | FY 13-14 | FY 13-14 |
| | Recommended | Recommended |
| How the State Supports Education (pass-through grants) | \$187,974,890 | |
| How Hartford Supports Education | | |
| Total City Tax Dollars to BOE-Direct Budget | \$95,033,298 | \$95,033,298 |
| Non-School Building Related Capital Expense | \$1,000,000 | \$1,000,000 |
| Debt Service for Education projected | | \$10,224,240 |
| *In-Kind Services (ED001) FY 13-14 projected | | \$6,029,122 |
| Total | \$284,008,188 | \$112,286,660 |

| DEPARTMENT SUMMARY | | 11-12 | 12-13 | 12-13 | 13-14 | 14-15 |
|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PROGRAM | FUND | ACTUALS | ADOPTED | REVISED | RECOMM. | FORECAST |
| 711 | GENERAL FUND | 284,008,188 | 284,008,188 | 284,008,188 | 283,008,188 | 283,008,188 |
| | NON-SCHOOL CAPITAL | | | | 1,000,000 | 1,000,000 |
| | GENERAL FUND & CAPITAL | 284,008,188 | 284,008,188 | 284,008,188 | 284,008,188 | 284,008,188 |
| | SPECIAL FUND | 116,259,896 | 116,101,719 | 126,435,145 | 130,562,648 | 134,962,648 |
| | TOTAL | 400,268,084 | 400,109,907 | 410,443,333 | 414,570,836 | 418,970,836 |

*This amount represents payments made by the City of Hartford for goods and services provided to the Board of Education.

